

## 400.05 Strategic Planning and Accountability—Primary Activities, Products, and Schedules (Figure 2)

		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		October	November	December	January	February	March	April	May	June	July	August	September
<b>Federal Budget Process</b>													
Administration		◆ President's NY Budget Decisions Final			◆ President's NY Budget to Congress								
Congress											◆ NY Budget Enacted		
USDA											◆ USDA 2Y Budget Decisions		
<b>Workload Analysis (Part 401-C)</b>													
State	Conduct WLA ◆												
NHQ	Report Prepared ◆				◆ Database & Report Available						Prepare for Next WLA ◆		
<b>Performance Planning (Part 401-B)</b>													
State	Finalize CY Performance Goals ◆				Propose NY & 2Y Performance Goals ◆								
NHQ	Finalize CY Performance Goals ◆												
	Finalize NY Performance Goals ◆				Prepare Agency 2Y Performance Plan & Transmit to USDA ◆						Revise 2Y Agency Plan, to OMB ◆		

### Notes:

Underline identifies the time frame during which the activity is undertaken.

◆ identifies completion date of the activity.

CY = Current Year; NY = Next Year; 2Y = 2nd Year out from Current Year; FY = Fiscal Year

		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		October	November	December	January	February	March	April	May	June	July	August	September
Budget Formulation (Part 402-A)													
NHQ	Revise NY Budget per <u>OMB Passback</u> ◆				Prepare 2Y Budget and Transmit to USDA ◆						Revise 2Y Budget & <u>Submit to Department</u> ◆		
	Prepare and Present NY Budget <u>Testimony to Congress</u> ◆												
Budget Allocation (Part 402-B)													
NHQ	◆ CY Budget Received ◆ CY Allowances Issued				Operations Management Analysis for NY Budget Allocation & <u>Finalize NY Allowance Recommendations</u> ◆								
Allowance Holders					Prepare 2Y <u>Budget Request</u> ◆ Prepare NY Budget <u>Request</u> ◆								
Business Planning (Part 401-D)													
State	Revise CY <u>Business Plan</u> ◆				Prepare Preliminary NY Business Plans ◆								
Region	Revise CY <u>Business Plan</u> ◆				Prepare Preliminary NY Business Plans ◆								
NHQ	Revise CY <u>Business Plan</u> ◆				Prepare Preliminary NY Business Plans ◆								
All	◆ Quarterly Update & Report				◆ Quarterly Update & Report			◆ Quarterly Update & Report			◆ Quarterly Update & Report		

<b>Performance Report (Part 405-A)</b>						
State	<u>Prepare Previous FY Report</u> ◆					
NHQ	<u>Prepare Previous FY Report</u> ◆					

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